EXHIBIT 300   **UII 010-999990393**

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2012-02-27
Date of Last Exhibit 300A Update: 2012-08-14
Date of Last Revision: 2012-08-14

Agency: 010 - Department of the Interior   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 24 - E-Gov & LoB initiatives

1. Name of this Investment: E-DOI - NBC Shared Service Center (HRLOB)

2. Unique Investment Identifier (UII): 010-999990393

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The DOI HRLOB Shared Service Center (SSC) is one of six federal HRLOB SSCs selected by OPM to standardize and integrate HR processes throughout the Federal government. This standardization provides cost avoidance to DOI through economies of scale; it reduces/eliminates duplicate processes and streamlines HR processes. Most Exhibits show only IT project costs, but HRLOB shows all LOB costs, to meet OPM requirements. To fulfill OPM commitments, NBC, on behalf of DOI, continues to expand its current services by delivering a standardized, integrated HR Information System that supports the strategic management of human capital. FPPS provides OPM's three core HR services (Compensation Management, Benefits Management, and BRM activities resulting in a Personnel Action) to more than 42 federal agencies. NBC also offers a modern data warehouse for purposes of reports and data analysis. NBC has enhanced its FPPS services by expanding its non-core systems offerings that includes an integration framework enabling real-time interoperability between FPPS and other systems: Entrance On Duty (EODS); Talent Management (TMS); Workforce Transformation and Tracking (WTTS), and Electronic Official Personnel File (eOPF). WTTS and EODS are integrated real time with FPPS and with automated staffing systems (Monster Government Solution's Enterprise Hiring Manager (EHM) and OPM's USA Staffing (USAS)). NBC offers customers EHM and USAS licensing discounts. (Some customers receive a discount of more than 50% of what they could attain on their own.)

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HRLOB directly supports DOI's Strategic Human Capital Management Plan. Consolidation of DOI HR services provides cost avoidance and econonomies of scale, keeping DOI's W-2 costs steady (FY12 costs close to 1997 levels!) In 2012, NBC will continue to keep costs steady and increase its customer base (as agencies grow, more employees use the services provided by NBC) and will provide additional services to current clients and/or migrate new agencies.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   OPM defined a business need of standardization and centralization of HR processes. Historically, the federal government has taken an "agency-centric" approach to delivering HR services. While agencies should maintain control of some HR practices, it also makes sense that "transactional" processes could be taken out of the agency, freeing up resources to do more valuable strategic HR work and mission-related functions. The DOI HRLOB Shared Service Center provides that service for DOI and over 42 other federal agencies. The HR Line of Business initiative has the following characteristics: 1). Citizen-Centered: Free agency HR personnel to do valuable, strategic work of building a federal workforce that includes more employees in customer service delivery roles and cultivating a citizen-centric culture; 2). Results-Oriented: Identify outcomes and establish performance measures and track processes to ensure desired results are achieved. When not received, corrective actions will be taken. 3). Market-based: The shared service center approach is designed to encourage competion among providers, in turn, this results in improved quality, efficiency and customer satisfaction. The DOI HRLOB Shared Service Center provides the automated systems and standardizations for clients to achieve cost savings, cost avoidance, economiies of scale pricing, and reduction or elimination of duplicate processes, allowing the agency to focus on mission-critical activities.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   HRLOB implementations- FY11: one to Quicktime, one to WTTS/EODS, one to webTA, and one anticipated to TMS. - Three production releases in April, August, December. - W-2 rates for FY11 were less than those paid by clients in 1997, but with 340% more functionality! - Licensing discounts for Monster Government Solution's Enterise Hiring Manager (EHM) and OPM's USA Staffing (USAS) resulted in savings of $1.3M for DOI and $3.3M for other federal agencies. Savings in FY12 for all clients is projected at $4.6M. - Negotiated economy of scale contract with Skillsoft on-line courses in FY11, saving $200,000 for DOI. - Credited $1.4M to DOI in FY11 to refund the savings from the migration in FY10 of 24 agencies to eOPF (including several DOI bureaus). Total savings were $7.6M (DOI $4.1M and other federal agencies $3.5M).

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

   FY12/FY13 planned accomplishments: - FY 12 Expected implementations: one to FPPS, one to Quicktime, two to WTTS/EODS (includes 4 DOI bureaus), and four to webTA. - Three

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production releases in April, August, December. - Expected W-2 rates for FY12 and FY13 will remain less than CPI, saving DOI and other clients over $29M each year. - FY12 Licensing discounts for Monster Government Solution's Enterise Hiring Manager (EHM) and OPM's USA Staffing (USAS) are projected to save DOI and other clients $4.6M. Similar savings are expected for DOI and other clients for FY13. - Greater savings for DOI are expected in FY12 compared with FY11 savings ($200K) using the negotiated economy of scale contract with Skillsoft on-line courses.   - NBC will continue to hold discussions with multiple agencies and bureaus that have expressed an interest in the HRLOB products and services for FY13 and beyond.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-31

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$5.6	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$36.5	$0.0	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$2.4	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$44.5	0	0	0
O & M Costs:	$268.9	$42.3	$44.7	$47.9
O & M Govt. FTEs:	$330.5	$40.9	$43.3	$46.5
Sub-Total O & M Costs (Including Govt. FTE):	$599.4	$83.2	$88.0	$94.4
Total Cost (Including Govt. FTE):	$643.9	$83.2	$88.0	$94.4
Total Govt. FTE costs:	$332.9	$40.9	$43.3	$46.5
# of FTE rep by costs:	3,593	428	455	466

Total change from prior year final President's Budget ($)		$7.1	$6.5	
Total change from prior year final President's Budget (%)		9.40%	8.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Some employees of BOEMRE (MMS) transfered to OS, so that W2 counts changed. This in turn changed the costs for those two agencies. The change is less than one percent.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy							
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1406	IND09PB76679	INDNBCA09008	1406							
Awarded	1406	IND11PD40052	IND08PC60015	1406							
Awarded	1406	INDC0800609001	INDNBCD08006	1406							
Awarded	1406	INDC0801610 04	IND08PC60017	1406							
Awarded	1406	INDNBCD8T08008	INCNBCD08013	1406							
Awarded	1406	IND11PD40446	INCNBCD09005	1406							
Awarded	1406	IND12PD00141	GS35F5054H	1406							
Awarded	1406	IND12PD00152	IND11PC40021	1406							
Awarded	1406	IND12PD00687	GS06F0678Z	1406							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value is included for contracts pertaining to DME. Earned value is not required for the listed contracts where work is entirely related to steady state operations and maintenance. Note that the non-FTE amounts included in the summary of spending are for services provided through the National Business Center. The amounts include, for example, allocated costs for such things as mainframe usage that support services provided to both Interior and non-Interior clients. The contracts that are used to support these services are included in the Infrastructure business case, and have earned value management as appropriate.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
	NONE				

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	NONE							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customer satisfaction rating obtained by survey	Satisfied customer ratings on a 5-pt scale	Customer Results - Service Quality	Over target	4.000000	4.000000	4.400000	4.100000	Monthly
Payroll staff available Monday through Friday, 6am-4pm Mountain Time (MT); excluding Federal Holidays	hours of availability percentage	Customer Results - Service Accessibility	Over target	99.000000	99.000000	99.700000	99.100000	Quarterly
Submission of retirement records to OPM 30 days from date of separation.	percentage of timeliness	Process and Activities - Cycle Time and Timeliness	Over target	80.000000	0.000000	0.000000	80.000000	Quarterly
FPPS Production system is available to clients Mon-Fri, 5am-6pm, Sat 5am-3pm (MT); excludes Federal holidays, payroll processing times, or regularly schedule outages. Additional hours upon request for special circumstances	hours of availability percentage	Technology - Reliability and Availability	Over target	97.000000	97.000000	99.400000	97.100000	Quarterly
Quicktime Production system available Mon-Fr, 4am-12am; Sat 4am-9pm; Sun 12pm-8pm (BLM, OS only); excludes Federal holidays, and other regularly scheduled outages. Scheduled maintenance performed after 6pm	hours of availability percentage	Technology - Reliability and Availability	Over target	97.000000	97.000000	99.700000	97.100000	Monthly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
with prior notification. All times MT.								